

CA091121

**SHELBY COUNTY BOARD OF COMMISSIONERS  
AGENDA ROUTE SHEET**

Referred to Commission Committee \_\_\_\_\_

For Commission Action on December 17, 2008

**DESCRIPTION OF ITEM: RESOLUTION AMENDING THE OPERATING BUDGET FOR THE SHELBY COUNTY GENERAL SESSIONS CIVIL COURT JUDGES OFFICE BY TRANSFERRING FUNDS FROM OPERATING ACCOUNTS TO PERSONNEL ACCOUNTS. SPONSORED BY COMMISSIONER J.W. GIBSON, II**

**CHECK ALL THAT APPLY BELOW:**

\_\_\_\_\_ This Action does NOT require expenditure of funds.

  x   This Item requires/approves expenditure of funds as follows (complete all that apply):

County General Funds: \$2,873.00 ; County CIP Funds- \$ \_\_\_\_\_

State Grant Funds: \$ \_\_\_\_\_ ; State Gas Tax Funds: \$ \_\_\_\_\_

Federal Grant Funds: \$ \_\_\_\_\_

Other funds (Specify source and amount): \$ \_\_\_\_\_

Other pass-thru funds (Specify source and amount): \$ \_\_\_\_\_

**Originating Department:** General Sessions Civil Court Judges

**APPROVAL:**

Dept. Head: Judge Lonnie B. Thompson \ LBT \ 12/1/08  
(Type your name & phone #.) (Initials) (Date)

Elected Official: Judge Lonnie B. Thompson \ LBT \ 12/1/08  
(Type your name & phone #.) (Initials) (Date)

Division Director: \_\_\_\_\_ \ \_\_\_\_\_ \ \_\_\_\_\_  
(Type your name & phone #.) (Initials) (Date)

CIP – A&F Director: \_\_\_\_\_ \ \_\_\_\_\_ \ \_\_\_\_\_  
(Type your name & phone #.) (Initials) (Date)

Finance Dept. Mike Smith \ MS \ 12/3/08  
(Type your name & phone #.) (Initials) (Date)

County Attorney: Mary L. Bright \ mlb \ 12/2/08  
(Type your name & phone #.) (Initials) (Date)

CAO/Mayor: James F. Huntzicker 545-4514 \ JFH \ 12/3/08  
(Type your name & phone #.) (Initials) (Date)

## SUMMARY

I. Description of Item:

This resolution amends the operating budget for the General Sessions Civil Court Judges office by transferring funds from operating accounts to personnel accounts.

II. Source and Amount of Funding:

For changes by line item see resolution Exhibit A.

a. All Costs (Direct/Indirect)

Direct costs as indicated on Resolution Exhibit A: no indirect costs.

b. Additional or Subsequent Obligations or Expenses of Shelby County:

NONE

III. A. Type of Contract – No Contract

IV. ADDITIONAL INFORMATION RELEVANT TO APPROVAL OF THIS ITEM:

No additional information

ITEM # \_\_\_\_\_

PREPARED BY: Suzette Mink

APPROVED BY: 

**RESOLUTION AMENDING THE OPERATING BUDGET FOR THE SHELBY COUNTY GENERAL SESSIONS CIVIL COURT JUDGES OFFICE BY TRANSFERRING FUNDS FROM OPERATING ACCOUNTS TO PERSONNEL ACCOUNTS. SPONSORED BY COMMISSIONER J.W. GIBSON, II**

**WHEREAS,** The General Sessions Civil Court Judges have received approval from the Civil Service Merit Board to reclassify a vacant, classified Secretarial position to an unclassified Executive Secretary; and

**WHEREAS,** The salary difference between the current budgeted position and the newly created position is \$2,407.00 with a fringe benefit difference in the amount of \$466.00 annually for a total difference of \$2,873.00 annually; and

**WHEREAS,** Funds are available for transfer within the FY 2008 Acct. # 6006 (Apparel), Acct. #6777 (Maint. Bldg. & Grounds) and Acct. #6026 (Expendable Furnishings and Equipment) budget for the General Sessions Civil Court Judges as per Exhibit A, which is attached hereto and incorporated herein by reference.

**NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COMMISSIONERS OF SHELBY COUNTY, TENNESSEE** that the budget amendment transferring funds in the amount of \$2,873.00 within the FY 2008 operating budget for the Apparel, Maintenance Bldg. & Grounds and Expendable Furnishings accounts as per Exhibit A, which is attached hereto and incorporated herein by reference is hereby approved.

**BE IT FURTHER RESOLVED,** that these funds are required to cover the additional personnel costs of the newly approved position.

**BE IT FURTHER RESOLVED,** That the County Mayor and the Director of Finance Administration are hereby authorized to issue their warrant or warrants to the extent of the appropriations made in this resolution, and to take proper credit in their accounting thereof.

\_\_\_\_\_  
A C Wharton, Jr., County Mayor

Date: \_\_\_\_\_

Attest:

\_\_\_\_\_  
Clerk of County Commission

Adopted: \_\_\_\_\_

**EXHIBIT A**

**Shelby County Governemnt  
General Session Civil Court Judges  
Org 035-700401 Cost Center J0501**

**PCB Adjustment for Position 940049**

<u>Account #</u>	<u>Account Title</u>	<u>Current Budget</u>	<u>Amendment</u>	<u>Revised Budget</u>
<b>SALARY ACCOUNTS:</b>				
5102	Salaries & Labor	971,783	2,407	974,190
5510	Pension	68,025	169	68,194
5511	OPEB	65,595	162	65,757
5516	MQFE	14,091	35	14,126
5520	Group Life	6,608	16	6,624
5560	LTD	15,549	39	15,588
5591	OJI	15,063	37	15,100
5592	Unemployment	3,197	8	3,205
	Subtotal Salaries	1,159,911	2,873	1,162,784
<b>O&amp;M ACCOUNTS:</b>				
6006	Apparel	1,500	-500	1,000
6026	Expendable Fund & Equip	6,500	-1,873	4,627
6777	Maint Bldg & Grounds	500	-500	0
	Subtotal O&M	8,500	-2,873	5,627
<b>TOTAL</b>		<u>1,168,411</u>	<u>0</u>	<u>1,168,411</u>



## POSITION CONTROL BUDGET ADJUSTMENTS

Instructions: Use this form to request changes to the Position Control Budget AFTER approval by Position Oversight Committee. Please attach Committee approval form, EIC form, and budget transfer form (if more than one cost center is involved).

DEPARTMENT: General Sessions Civil Court Judges

COST CENTER: J0401

COST CENTER	FUND & ORG	POSITION NUMBER	EMP NUMBER	Type	EFFECTIVE DATE	ANNUAL RATE	PAY PERIOD RATE
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### POSITIONS TO BE INCREASED:

<p>1) <u>J0401</u> <u>035-700401</u> <u>940049</u> <u>vacant</u> _____</p> <p>Split Position <u>N</u> _____</p> <p>Position Title: <u>current: Secretary 111</u> _____</p> <p>Employee Name: <u>revised: Exec Secretary 121</u> _____</p> <p>Reason for Increase: _____</p>	<p>APPROVED BUDGET (PSTN1) <u>28,721</u> <u>1,196.71</u></p> <p>CURRENT RATE (EMPRO) _____</p> <p>REVISED BUDGET (by Annual) <u>31,128</u> <u>1,297.00</u></p> <p>REVISED BUDGET (by Pay Period) <u>-</u> _____</p> <p>INCREASE AMOUNT <u>2,407</u> <u>100.29</u></p>
<p>2) _____</p> <p>Split Position _____</p> <p>Position Title: _____</p> <p>Employee Name: _____</p> <p>Reason for Increase: _____</p>	<p>APPROVED BUDGET (PSTN1) _____ -</p> <p>CURRENT RATE (EMPRO) _____</p> <p>REVISED BUDGET (by Annual) _____ -</p> <p>REVISED BUDGET (by Pay Period) <u>-</u> _____</p> <p>INCREASE AMOUNT <u>-</u> <u>-</u></p>
<p>3) _____</p> <p>Split Position _____</p> <p>Position Title: _____</p> <p>Employee Name: _____</p> <p>Reason for Increase: _____</p>	<p>APPROVED BUDGET (PSTN1) _____ -</p> <p>CURRENT RATE (EMPRO) _____</p> <p>REVISED BUDGET (by Annual) _____ -</p> <p>REVISED BUDGET (by Pay Period) <u>-</u> _____</p> <p>INCREASE AMOUNT <u>-</u> <u>-</u></p>
<p><b>TOTAL INCREASE:</b> <u>2,407</u> <u>100.29</u></p>	

### POSITIONS TO BE REDUCED:

<p>1) _____</p> <p>Split Position <u>(Y/N)</u> _____</p> <p>Position Title: _____</p> <p>Employee Name: _____</p>	<p>APPROVED BUDGET (PSTN1) _____ -</p> <p>CURRENT RATE (EMPRO) _____</p> <p>REVISED BUDGET (by Annual) _____ -</p> <p>REVISED BUDGET (by Pay Period) <u>-</u> _____</p> <p>DECREASE AMOUNT <u>-</u> <u>-</u></p>
<p>2) _____</p> <p>Split Position _____</p> <p>Position Title: _____</p> <p>Employee Name: _____</p>	<p>APPROVED BUDGET (PSTN1) _____ -</p> <p>CURRENT RATE (EMPRO) _____</p> <p>REVISED BUDGET (by Annual) _____ -</p> <p>REVISED BUDGET (by Pay Period) <u>-</u> _____</p> <p>DECREASE AMOUNT <u>-</u> <u>-</u></p>
<p><b>TOTAL DECREASE:</b> <u>-</u> <u>-</u></p>	

### APPROVALS:

NOTES: Change Position Title, Salary, and Position Type by Resolution; funding from O&M accounts  
Fringe calculations attached.

Contact for Questions: \_\_\_\_\_ Phone # \_\_\_\_\_

Department Manager Approval: \_\_\_\_\_ Date \_\_\_\_\_

## Date:

PERMANENT OR DURATIONAL EMPLOYEES					TOTAL COST											
Position Number	Position Title	# of Positions	Salary Request	Health Insurance	Pension 7.00% 5510	OPEB 6.75% 5511	FICA 6.20% 5515	MQFE 1.45% 5516	Group Life 0.68% 5520	LTD 1.60% 5560	OJI 1.55% 5591	Unemployment 0.32% 5592	Total Fringe Cost			
940049	Executive Secretary	1	2,407		168	162	N/A	35	16	39	37	8	466			
					0	0	N/A	0	0	0	0	0	0			
					0	0	N/A	0	0	0	0	0	0			
					0	0	N/A	0	0	0	0	0	0			
					0	0	N/A	0	0	0	0	0	0			
					0	0	N/A	0	0	0	0	0	0			
					0	0	N/A	0	0	0	0	0	0			
					0	0	N/A	0	0	0	0	0	0			
					0	0	N/A	0	0	0	0	0	0			
					0	0	N/A	0	0	0	0	0	0			
TOTAL PERMANENT COST:					1	2,407	0	168	162	N/A	35	16	39	37	8	466

TEMPORARY EMPLOYEES			5510	5511	5515	5516	5520	5560	5591	5592	TOTAL
			N/A	N/A	0	0	N/A	N/A	0	0	0
			N/A	N/A			N/A	N/A			0
			N/A	N/A	0	0	N/A	N/A	0	0	0
			N/A	N/A	0	0	N/A	N/A	0	0	0
			N/A	N/A	0	0	N/A	N/A	0	0	0
			N/A	N/A	0	0	N/A	N/A	0	0	0
			N/A	N/A	0	0	N/A	N/A	0	0	0
TOTAL TEMPORARY COST:	0	0	0	N/A	0	0	N/A	N/A	0	0	0

1	2,407	0	168	162	0	35	16	39	37	8	466
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